

Metagenomics budget for Year 1+ 2= 2,06,25,000/-

For RT-PCR- 20 genes panel

Appx Cost per sample panel- 1200

Total sites- 165

Year 1

Total rounds of RT-PCR- around 25

Approximate total cost= 1200 X 25 X 165 = 49,50,000/-

Year 2

Total rounds of RT-PCR- around 28

Approximate total cost= 1200 X 28 X 165 = 55,44,000/-

RT-PCR Budget for Year 1 + 2 = 1,04,94,000/-

Plasticware, sample collection bottles, tips, nucleic acid extraction kits, chemicals and reagents- 75,00,000/-

Year 1- 40,00,000/-

Year 2- 35,00,000/-

Total consumables budget for year 1= 1,23,75,000 (metagenomics) + 49,50,000 (RT-PCR) + 40,00,000 (Plasticware, sample collection bottles, tips, nucleic acid extraction kits, chemicals and reagents) = 2,13,25,000/-

Total consumables budget for year 2= 82,50,000 (metagenomics) + 55,44,000 (RT-PCR) + 35,00,000 (Plasticware, sample collection bottles, tips, nucleic acid extraction kits, chemicals and reagents) = 1,72,94,000/-

Total consumables budget for year 1 + 2 = 2,13,25,000 + 1,72,94,000 = 3,86,19,000/-

Rational: The project involves setting up [REDACTED] system across the [REDACTED] [REDACTED] To achieve this, [REDACTED] of metagenomic sequencing and fortnightly panel based [REDACTED] are planned. Each round of metagenomics and RT-PCR would consist of [REDACTED] samples to be processed. Accordingly, other consumables like plastic ware, sample collection bottles, nucleic acids extraction kit, sequencing kits and flow cells and chemicals and reagents would be required. The breakup costs for these are given above.

2) Sample transport - 15,00,000/-

Year 1- 7,50,000/-

Year 2- 7,50,000/-

Rationale: The wastewater samples collected at the [REDACTED] would be routinely transported to [REDACTED] for further processing.

3) Travel- 15,00,000/-

Year 1- 7,50,000/-

Year 2- 7,50,000/-

Rationale: One of the parallel objectives of the study involves training the [REDACTED] for wastewater surveillance and capacity building. The research team would have to routinely travel for the training programs.

4) Training, - 15,23,000/-

Year 1- 8,00,000/-

Year 2- 7,23,000/-

Rationale: One of the parallel objectives of the study involves training the [REDACTED] for [REDACTED] capacity building. This would involve frequent organization of training sessions.

5) Miscellaneous- 4,15,200/-

Year 1- 2,00,000/-

Year 2- 2,15,200/-

6) Human resources- 55,84,800/-

Year 1

Project Scientist II- 1 position

Basic salary per month + 30% HRA = 67,000 + 20,100= 87,100/-

Per annum salary for 1 position = 10,45,200/-

Justification/ rationale- For overall project management, co-ordination and data analysis.

[REDACTED]

Project technical staff-III- 4 positions

Basic salary per month + 30% HRA = 28,000 + 84,100= 36400/-

Per annum salary for 1 position = 4,36,800/-

Per annum salary for 4 positions = 17,47,200/-

Justification/ rationale - 2 positions for wet lab experiments, 1 position for bioinformatician and 1 position for structural biology analysis. [REDACTED]

Human resource total budget for year 1- $10,45,200 + 17,47,200 = 27,92,400/-$

Year 2

Project Scientist II- 1 position

Basic salary per month + 30% HRA = $67,000 + 20,100 = 87,100/-$

Per annum salary for 1 position = 10,45,200/-

Justification/ rationale - For overall project management, co-ordination and data analysis. [REDACTED]

Project technical staff-III- 4 positions

Basic salary per month + 30% HRA = $28,000 + 84,100 = 36400/-$

Per annum salary for 1 position = 4,36,800/-

Per annum salary for 4 positions = 17,47,200/-

Justification/ rationale - 2 positions for wet lab experiments, 1 position for bioinformatician and 1 position for structural biology analysis. [REDACTED]

Human resource total budget for year 1- $10,45,200 + 17,47,200 = 27,92,400/-$

7) Non- recurring – 10,00,000/-

Work station, computing and data storage- 10,00,000/-

Year 1- 7,00,000/-

Year 2- 3,00,000/-

Rationale: Work station is necessary for the data analysis and computing. The data would be stored on cloud. The costs include the computing and the storage charges.

8) Overheads (1% of recurring budget except travel and non- recurring)- 4,76,420/-

Year 1- 2,58,674/-

Year 2- 2,17,746/-

